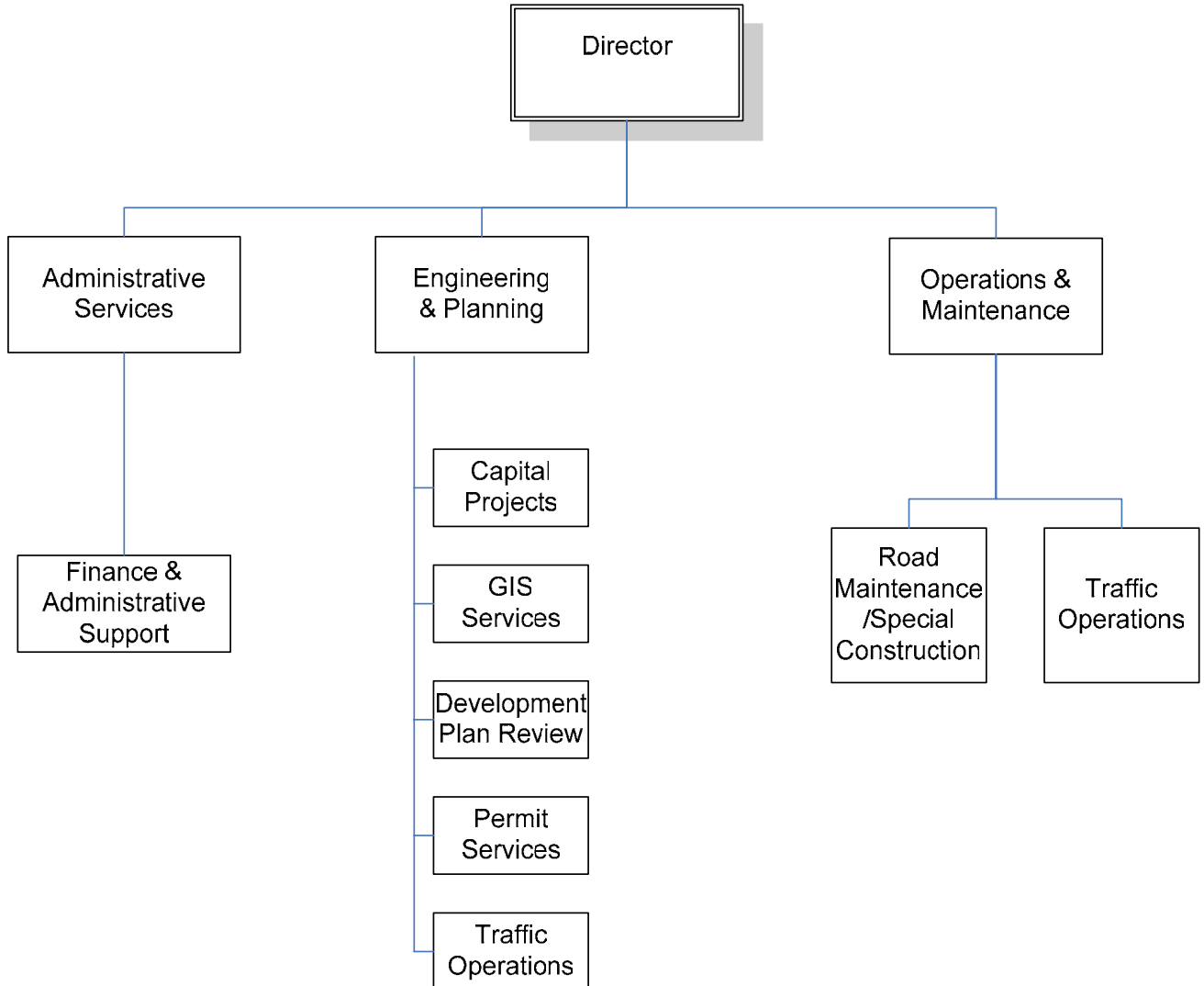




Department of Public Works



PUBLIC WORKS DEPARTMENT

Department Mission

To preserve and enhance the roadway infrastructure of Louisville/Jefferson County Metro for the public's safety and travel.

Programs and Services

Finance & Administrative Support – Manages budget, vendor payments, grant billings, procurement, contracts, assets, telecommunication documents, employee/labor relations, payroll, employee personnel records. Serves as liaison to public and Metro Council, resolves customer complaints, maintains customer complaint database, represents department at community meeting and events. Manages the installation and repair of leased and metro owned streetlights in the Urban Service District. Coordinates parking lot assignments for downtown metro employees. Manages the downtown pole banner program including design approval and scheduling locations.

Capital Projects – Responsible for capital improvements and rehabilitation of all Metro's 3000 lane miles of road. Responsible for inspection of all new roadway construction. Track and provide inspection for all permitted utility and construction work in the right-of-way. Inspect and respond to all complaints and requests for information related to Metro roads. Inspect public roads constructed by developers and review for bond release. Provide planning and construction management of Urban Design Projects.

PUBLIC WORKS DEPARTMENT

Programs and Services (continued)

Towing & Impound – Tow, impoundment, and storage of vehicles in violation of traffic regulations, including those that are blocking streets, nuisance or abandoned, or trespassing on private property. Collects towing, storage and release fees. Disposes of unclaimed vehicles through public auction and bidding processes. Maintains restricted storage of vehicles with “holds”, including those involved in fatality accidents, arson investigations, and other criminal activity.

Road Maintenance/Special Construction – Road Maintenance/Special Construction – Provides all road maintenance for Louisville Metro roadways. This unit provides service repairs and special construction projects within the right-of-way (ROW) and on public properties. Activities include: customer response and inspections, preventative maintenance inspections; asphalt repairs e.g. potholes, sub-grade failures, shoulder widening projects, radius improvements and alley maintenance; non- capital roadway improvement projects; ROW obstruction removal; lead agency for all snow and ice removal in Metro Louisville; tree maintenance: remove storm damaged down trees from ROW, trimming limbs back out of ROW; drainage maintenance outside of MSD service area e.g. ditching, culvert & cross drain replacement; construct drainage facilities; illegal dump-site cleanup in ROW, scheduled litter pickup; preventative equipment maintenance program; natural disaster response for storms, floods, earth quakes; emergency response support for Fire, Police and EMA; recycling & cleanup programs; concrete construction: catch basins, head walls, sidewalks, curb repairs, bus pads, engineered bridge repairs; guardrail repairs and replacements; welding and fabrication for pedestrian handrail repairs and installation, pipe gates and closures.

Traffic Operations – Installation, Operation and Maintenance of traffic control devices. Directs and reviews traffic control plans and intersection signalization, fabrication, installation and maintenance of traffic control signage and pavement markings. Inspection of the public ROW related to traffic control issues. Provide sign fabrication as required for other agencies. Conduct traffic counts.

GIS Services – Provide custom maps for Public Works and other Metro agencies, perform geographic data analysis related to transportation planning, traffic accidents, and traffic volumes, provide support services to the Hansen Pavement Management System database as required by State statute, serve on LOJIC Technical Committee, oversee GIS consultant contract work, perform field studies to gather or verify various data as necessary, oversee Right-of-Way management inquiries, review road and alley closings requests.

PUBLIC WORKS DEPARTMENT

Programs and Services (continued)

Construction Plan Review & Permits – Construction review and approval for site plans and subdivisions. Engineering staff represents Public Works Department at required agency and public meetings. Review and issuance of Right-of-Way encroachment permits, parking permits, special event permit review, loading zones, and license agreements.

Vacant Lots – The Vacant Lots Program is designed to board, clean, cut and maintain private and public owned neglected properties throughout the Metro Louisville. Activities include: inspections and tracking of vacant property referrals & customer concerns; tree removal and trimming, vegetative control; support agency for snow and ice removal; tree maintenance after storms; scheduled illegal dumpsite cleanups, litter, debris, tires and appliance pickup; Cleanup/Debris Programs: Ohio River Sweep, River Walk/Bike Trails flooding and Thunder Over Louisville; Pesticide Programs: Vacant Lots Herbicide and Mosquito larva abatement.

Goals & Indicators

Goals:

Track performance measures for monitoring work activities and outcomes.

Train senior managers and front-line supervisors in the use of performance data and measures for tracking and assessing program performance outcomes.

Implement work planning to direct annual scheduled maintenance, as well as weekly and monthly work priorities and responsibilities.

Develop a standard operating procedures manual for key department functions and responsibilities.

Provide senior management back-up and succession planning for key positions.

Implement consistent equipment standards for all work crews.

Create three well-located facilities incorporating all public works needs.

Plan for adequate truck wash facilities at a redesigned operations site.

Improve communication at all levels within the public works department and inform employees about pending or possible changes within the department.

Establish employee recognition and appreciation programs to cultivate a sense of unity and pride throughout the department.

Publish an Annual Report that clearly documents Metro Public Works achievements.

Include asset conditions reporting in the Annual Report, and document the consequences of deferred maintenance.

Make better use of the department web site to communicate with citizens.

Goals & Indicators
(continued)

Indicators:

160 lane miles of roadway to be resurfaced
1200 pavement and utility inspections
820 traffic signals to be maintained
500 linear feet of curb repair
3000 linear feet of shoulder improvements
6,000 fire hydrant inspections
25 cross drain installations
2500 construction plans to be reviewed
3800 right-of-way encroachment permits to be issued
1000 special event permits to be reviewed
140 encroachment bonds to be received from developers and homeowners
80 subdivision bonds to be received from developers
140 existing subdivision bonds to be released

Public Works Department**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	17,046,200	14,840,500	14,577,300	15,099,700	15,149,700
Agency Receipts	11,476,500	10,276,000	10,866,000	233,000	233,000
Federal Grants	153,000	133,000	133,000	2,013,700	2,013,700
State Grants	4,008,200	5,474,900	5,474,900	5,876,500	5,876,500
Total Revenue:	32,683,900	30,724,400	31,051,200	23,222,900	23,272,900
Personal Services	14,651,900	14,580,800	14,580,800	13,283,300	13,283,300
Contractual Services	7,610,000	6,229,300	6,706,100	5,049,100	5,049,100
Supplies	7,605,200	8,400,800	8,250,800	1,672,200	1,672,200
Equipment/Capital Outlay	84,900	93,500	93,500	111,400	111,400
Interdepartment Charges	2,465,200	1,351,000	1,351,000	3,106,900	3,106,900
Other Expenses	62,000	69,000	69,000	0	0
Restricted and Other Project Expenditures	0	0	0	0	50,000
Total Expenditure:	32,479,200	30,724,400	31,051,200	23,222,900	23,272,900
Expenditures By Activity					
Director's Office	0	512,500	512,500	654,300	654,300
Finance and Administration Program	1,994,100	660,400	733,400	585,100	585,100
Capital Projects Program	1,444,000	1,184,700	1,184,700	1,371,300	1,371,300
Fleet Services	13,008,300	11,520,600	11,515,000	0	0
Towing and Impound Program	1,528,600	1,485,700	1,495,100	1,518,400	1,518,400
Road Maintenance Program	6,573,500	6,599,100	6,849,100	10,773,900	10,773,900
Traffic Operations Program	3,238,400	7,919,900	7,919,900	7,977,900	8,027,900
GIS Services Program	0	344,700	344,700	342,000	342,000
Development Plan Review Program	4,692,300	357,900	357,900	0	0
Permit Services Program	0	138,900	138,900	0	0
Total Expenditure:	32,479,200	30,724,400	31,051,200	23,222,900	23,272,900

Director's Office**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	512, 500	512, 500	654, 300	654, 300
Total Revenue:	0	512, 500	512, 500	654, 300	654, 300
Personal Services	0	481, 600	481, 600	426, 300	426, 300
Contractual Services	0	23, 600	23, 600	23, 900	23, 900
Supplies	0	1, 300	1, 300	700	700
Equipment/Capital Outlay	0	0	0	1, 600	1, 600
Interdepartment Charges	0	6, 000	6, 000	201, 800	201, 800
Total Expenditure:	0	512, 500	512, 500	654, 300	654, 300
Expenditures By Activity					
Director's Office	0	512, 500	512, 500	654, 300	654, 300
Total Expenditure:	0	512, 500	512, 500	654, 300	654, 300

Finance and Administration Program**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	2, 469, 700	660, 400	733, 400	585, 100	585, 100
Federal Grants	153, 000	0	0	0	0
Total Revenue:	2, 622, 700	660, 400	733, 400	585, 100	585, 100
Personal Services	1, 246, 600	405, 700	405, 700	415, 600	415, 600
Contractual Services	600, 300	134, 400	207, 400	134, 100	134, 100
Supplies	15, 100	9, 000	9, 000	12, 400	12, 400
Equipment/Capital Outlay	36, 400	25, 000	25, 000	15, 000	15, 000
Interdepartment Charges	33, 700	17, 300	17, 300	8, 000	8, 000
Other Expenses	62, 000	69, 000	69, 000	0	0
Total Expenditure:	1, 994, 100	660, 400	733, 400	585, 100	585, 100
Expenditures By Activity					
NDF Grants	34, 600	0	76, 800	0	0
Administrative Services	1, 959, 500	660, 400	656, 600	585, 100	585, 100
Total Expenditure:	1, 994, 100	660, 400	733, 400	585, 100	585, 100

Capital Projects Program**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,389,800	1,184,700	115,400	290,900	290,900
Agency Receipts	0	0	0	2,000	2,000
State Grants	0	0	1,069,300	1,078,400	1,078,400
Total Revenue:	1,389,800	1,184,700	1,184,700	1,371,300	1,371,300
Personal Services	1,165,700	1,055,700	1,055,700	1,259,700	1,259,700
Contractual Services	169,600	80,300	80,300	43,900	43,900
Supplies	6,500	10,300	10,300	12,000	12,000
Interdepartment Charges	102,200	38,400	38,400	55,700	55,700
Total Expenditure:	1,444,000	1,184,700	1,184,700	1,371,300	1,371,300
Expenditures By Activity					
Capital Project Management	1,444,000	1,184,700	1,184,700	1,371,300	1,371,300
Total Expenditure:	1,444,000	1,184,700	1,184,700	1,371,300	1,371,300

Fleet Services Program**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,838,000	1,494,700	899,100	0	0
Agency Receipts	11,195,400	10,025,900	10,615,900	0	0
Total Revenue:	13,033,400	11,520,600	11,515,000	0	0
Personal Services	3,190,800	3,170,600	3,170,600	0	0
Contractual Services	2,493,000	1,440,200	1,437,200	0	0
Supplies	6,472,600	6,771,800	6,769,200	0	0
Equipment/Capital Outlay	23,000	27,700	27,700	0	0
Interdepartment Charges	828,900	110,300	110,300	0	0
Total Expenditure:	13,008,300	11,520,600	11,515,000	0	0
Expenditures By Activity					
Fleet Services	13,008,300	11,520,600	11,515,000	0	0
Total Expenditure:	13,008,300	11,520,600	11,515,000	0	0

**Towing and Impound
Program**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1, 430, 700	1, 485, 700	1, 495, 100	1, 518, 400	1, 518, 400
Total Revenue:	1, 430, 700	1, 485, 700	1, 495, 100	1, 518, 400	1, 518, 400
Personal Services	1, 141, 900	1, 163, 800	1, 163, 800	1, 162, 100	1, 162, 100
Contractual Services	83, 900	38, 100	44, 900	60, 600	60, 600
Supplies	7, 300	14, 100	16, 700	11, 900	11, 900
Interdepartment Charges	295, 500	269, 700	269, 700	283, 800	283, 800
Total Expenditure:	1, 528, 600	1, 485, 700	1, 495, 100	1, 518, 400	1, 518, 400
Expenditures By Activity					
Vehicle Impoundment	1, 528, 600	1, 485, 700	1, 495, 100	1, 518, 400	1, 518, 400
Total Expenditure:	1, 528, 600	1, 485, 700	1, 495, 100	1, 518, 400	1, 518, 400

Road Maintenance Program

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	3,793,200	3,580,900	3,681,500	5,245,000	5,245,000
Agency Receipts	184,200	170,000	170,000	175,000	175,000
Federal Grants	0	0	0	1,880,700	1,880,700
State Grants	2,577,000	2,848,200	2,997,600	3,473,200	3,473,200
Total Revenue:	6,554,400	6,599,100	6,849,100	10,773,900	10,773,900
Personal Services	4,129,800	4,043,100	4,043,100	6,253,200	6,253,200
Contractual Services	563,800	619,800	1,019,800	963,500	963,500
Supplies	918,600	1,243,000	1,093,000	1,263,800	1,263,800
Equipment/Capital Outlay	22,900	23,000	23,000	28,000	28,000
Interdepartment Charges	938,400	670,200	670,200	2,265,400	2,265,400
Total Expenditure:	6,573,500	6,599,100	6,849,100	10,773,900	10,773,900
Expenditures By Activity					
Operations & Maintenance Services	6,274,500	6,599,100	6,849,100	10,773,900	10,773,900
Special Projects	299,000	0	0	0	0
Total Expenditure:	6,573,500	6,599,100	6,849,100	10,773,900	10,773,900

Traffic Operations Program**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	1,883,800	5,080,100	6,298,800	6,464,000	6,514,000
Agency Receipts	0	80,100	80,100	56,000	56,000
Federal Grants	0	133,000	133,000	133,000	133,000
State Grants	1,376,200	2,626,700	1,408,000	1,324,900	1,324,900
Total Revenue:	3,260,000	7,919,900	7,919,900	7,977,900	8,027,900
Personal Services	0	3,453,800	3,453,800	3,463,500	3,463,500
Contractual Services	3,238,400	3,865,600	3,865,600	3,787,600	3,787,600
Supplies	0	344,600	344,600	369,400	369,400
Equipment/Capital Outlay	0	17,800	17,800	66,800	66,800
Interdepartment Charges	0	238,100	238,100	290,600	290,600
Restricted and Other Project Expenditures	0	0	0	0	50,000
Total Expenditure:	3,238,400	7,919,900	7,919,900	7,977,900	8,027,900
Expenditures By Activity					
Street Lighting	3,238,400	0	0	0	0
Traffic Operations	0	7,919,900	7,919,900	7,977,900	8,027,900
Total Expenditure:	3,238,400	7,919,900	7,919,900	7,977,900	8,027,900

GIS Services Program**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	344,700	344,700	342,000	342,000
Total Revenue:	0	344,700	344,700	342,000	342,000
Personal Services	0	321,400	321,400	302,900	302,900
Contractual Services	0	20,900	20,900	35,500	35,500
Supplies	0	2,000	2,000	2,000	2,000
Interdepartment Charges	0	400	400	1,600	1,600
Total Expenditure:	0	344,700	344,700	342,000	342,000
Expenditures By Activity					
GIS Services	0	344,700	344,700	342,000	342,000
Total Expenditure:	0	344,700	344,700	342,000	342,000

**Development Plan Review
Program**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,241,000	357,900	357,900	0	0
Agency Receipts	96,900	0	0	0	0
State Grants	55,000	0	0	0	0
Total Revenue:	4,392,900	357,900	357,900	0	0
Personal Services	3,777,100	346,900	346,900	0	0
Contractual Services	461,000	5,800	5,800	0	0
Supplies	185,100	4,600	4,600	0	0
Equipment/Capital Outlay	2,600	0	0	0	0
Interdepartment Charges	266,500	600	600	0	0
Total Expenditure:	4,692,300	357,900	357,900	0	0
Expenditures By Activity					
Transportation Services	4,692,300	357,900	357,900	0	0
Total Expenditure:	4,692,300	357,900	357,900	0	0

Permit Services Program**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	0	138,900	138,900	0	0
Total Revenue:	0	138,900	138,900	0	0
Personal Services	0	138,200	138,200	0	0
Contractual Services	0	600	600	0	0
Supplies	0	100	100	0	0
Total Expenditure:	0	138,900	138,900	0	0
Expenditures By Activity					
Permit Services	0	138,900	138,900	0	0
Total Expenditure:	0	138,900	138,900	0	0

Public Works Department		Position Detail
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	239	239
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	241	241
PROGRAMS		
<i>Director's Office</i>		
Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Assistant Director	3	3
Director	1	1
Executive Assistant	1	1
<i>Finance & Administration Program</i>		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Administrative Asst	1	1
Administrative Specialist	2	2
Business Manager II	1	1
Business Specialist	2	2
Management Assistant	1	1
Payroll Specialist	1	1
<i>Capital Projects</i>		
Full-Time	21	21
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	21	21
Title		
Administrative Asst	1	1
Construction Coordinator	1	1
Engineer I	1	1
Engineer II	1	1
Engineer III	2	2
Engineer Manager	1	1
Engineer Supvsr	2	2
Permit/License Assistant	2	2
Permit/License Supvsr	2	2
Public Works Inspect Supvsr II	1	1
Public Works Inspector II	5	5
Public Works Inspector	2	2

Towing & Impound

Full-Time	19	19
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	19	19
Title		
Administrative Asst	1	1
Administrative Coordinator	1	1
Police Equipment Operator	11	11
Police Storage Equip Oper	5	5
Vehicle Impoundment Mngr	1	1

Road Maintenance

Full-Time	127	127
Permanent Part-Time	0	0
Seasonal/Other	2	2
Total Positions	129	129
Title		
Administrative Asst	1	1
Administrative Clerk	1	1
Arborist	1	1
Equip Operator I/CDL	7	7
Equipment Operator	38	38
Heavy Equip Oper STMT/CDL	10	10
Labor Supvsr I	2	2
Labor Supvsr I	8	8
Labor Supvsr II	5	5
Laborer	11	11
Laborer	2	2
Laborer-BW	2	2
Laborer-STMT	11	11
Property Maint. Manager	1	1
Property Maint. Supvsr I	5	5
Public Works Inspect Supvsr I	1	1
Public Works Inspector II	4	4
Road Operations Manager	1	1
Senior Equipment Operator	15	15
Storekeeper I-STMT/CDL	1	1
Truck Driver-STMT	2	2

Traffic Operations

Full-Time	53	53
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	53	53
Title		
Administrative Asst	2	2
Electrical Maint. Supvsr I	1	1
Electrical Maint. Supvsr II	1	1

EM Foreman	8	8
EM Fourth Year Apprentice	2	2
EM General Foreman	2	2
EM Mntnce Electrician/CDL	14	14
Engineer II	1	1
Engineer Manager	1	1
Engineer Supvsr	1	1
Equipment Operator	2	2
Labor Supvsr I	1	1
Labor Supvsr I	2	2
Labor Supvsr II	1	1
Night Liner Asst Mech/Opr	2	2
Night Lnr Mech/Op-SM/CDL	1	1
Road Operations Manager	1	1
Sign Erct-Pnt Mch Opr II	6	6
Sign Erct-PtMech Op III-SM/CDL	1	1
Sign Painter Trne-Snmk	1	1
Sign Painter-Snmk	1	1
Sign Technician	1	1

GIS Services

Full-Time	6	6
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	6	6
<hr/>		
Title		
Administrative Asst	1	1
CADD Technician	1	1
Co-Op Education Student	1	1
Geographic Info Syst Analyst	1	1
Geographic Info Syst Spec	1	1
Geographic Info Syst Supvsr	1	1
